



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0097	Title:	Revise procedure for review of administrative rules
Primary Sponsor:	Barrett, D.	Status:	Second Reading

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$122,405	\$154,908	\$159,977	\$164,992
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$122,405)</u>	<u>(\$154,908)</u>	<u>(\$159,977)</u>	<u>(\$164,992)</u>

Description of Fiscal Impact:

HB 97 requires the Legislative Services Division (LSD) to establish an office for review of administrative rules with a minimum staffing level of two attorneys experienced in the review and adoption of administrative rules. HB 97 is effective from October 1, 2007 through June 30, 2011.

FISCAL ANALYSIS

Assumptions:

1. The LSD will hire two legislative attorneys who would begin employment in October, 2007, and end employment in June, 2011. In addition, the LSD will contract for part-time secretarial support.
2. It is assumed the base salary of each employee will increase 3% each year. State insurance contribution rates for fiscal years 2008 and 2009 are based on proposed rates in HB 13; contribution rates for fiscal years 2010 and 2011 assume an increase of five percent each year.
3. Current LSD office space is unable to accommodate additional staff--approximately 300 square feet of additional space would be required. Calculations use fiscal year 2008 and 2009 established rates for office rent and grounds maintenance and add two and one-half percent inflation in fiscal years 2010 and 2011.

4. The LSD will purchase desks, chairs, bookcases, file cabinets and computers for new staff at a one-time cost of \$5,632. Ongoing monthly costs are incurred for computer and phone connections.
5. The LSD will poll the legislature, as defined in 2-4-403, MCA, three times during each biennium.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$109,392	\$145,810	\$150,563	\$155,399
Operating Expenses	<u>\$13,013</u>	<u>\$9,098</u>	<u>\$9,414</u>	<u>\$9,593</u>
TOTAL Expenditures	<u><u>\$122,405</u></u>	<u><u>\$154,908</u></u>	<u><u>\$159,977</u></u>	<u><u>\$164,992</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$122,405</u>	<u>\$154,908</u>	<u>\$159,977</u>	<u>\$164,992</u>
TOTAL Funding of Exp.	<u><u>\$122,405</u></u>	<u><u>\$154,908</u></u>	<u><u>\$159,977</u></u>	<u><u>\$164,992</u></u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$122,405)	(\$154,908)	(\$159,977)	(\$164,992)

Sponsor's Initials

Date

Budget Director's Initials

Date